

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.

#### FY 2001 Original Appropriation

##### 3.00 FY 2001 Original Appropriation: HB 788

General	18.64	1,047,400	205,900	72,000	0	0	1,325,300
Dedicated	32.17	1,562,000	390,700	6,000	193,900	0	2,152,600
Federal	22.19	1,295,800	298,200	51,000	40,000	0	1,685,000
Other	0.00	10,300	30,000	0	0	0	40,300
<b>Total</b>	<b>73.00</b>	<b>3,915,500</b>	<b>924,800</b>	<b>129,000</b>	<b>233,900</b>	<b>0</b>	<b>5,203,200</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation: For one-time expenses.

Dedicated	0.00	0	33,600	31,700	0	0	65,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,600</b>	<b>31,700</b>	<b>0</b>	<b>0</b>	<b>65,300</b>

##### 4.31 Supplemental - Air Permitting Fund Interest: In April 1993 the Legislature created the air permitting fee fund and authorized it to retain its interest earnings. Unfortunately, until FY 2000 the interest earnings went to the state's General Fund. It has been calculated that this Fund lost over \$1,000,000 in interest earnings between April 1993 and July 1999. A one-time General Fund supplemental will correct this situation. This money is transferred into the air permitting fee fund in DU 4.71.

General	0.00	0	0	0	1,010,000	0	1,010,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>

##### 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(31,400)	0	0	0	0	(31,400)
Dedicated	0.00	(46,700)	0	0	0	0	(46,700)
Federal	0.00	(38,800)	0	0	0	0	(38,800)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(117,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(117,200)</b>

##### 4.71 Revenue Adjustments: Transfer the one-time General Fund supplemental provided in DU 4.31 into the air permitting fee fund. The latter fund is not reflected here because additional spending authority is not being requested. The money is just being added to the dedicated fund's free fund balance.

General	0.00	0	0	0	(1,010,000)	0	(1,010,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,010,000)</b>	<b>0</b>	<b>(1,010,000)</b>

#### FY 2001 Total Appropriation

General	18.64	1,016,000	205,900	72,000	0	0	1,293,900
Dedicated	32.17	1,515,300	424,300	37,700	193,900	0	2,171,200
Federal	22.19	1,257,000	298,200	51,000	40,000	0	1,646,200
Other	0.00	10,000	30,000	0	0	0	40,000
<b>Total</b>	<b>73.00</b>	<b>3,798,300</b>	<b>958,400</b>	<b>160,700</b>	<b>233,900</b>	<b>0</b>	<b>5,151,300</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Estimated Expenditures</b>							
General	18.64	1,016,000	205,900	72,000	0	0	1,293,900
Dedicated	32.17	1,515,300	424,300	37,700	193,900	0	2,171,200
Federal	22.19	1,257,000	298,200	51,000	40,000	0	1,646,200
Other	0.00	10,000	30,000	0	0	0	40,000
<b>Total</b>	<b>73.00</b>	<b>3,798,300</b>	<b>958,400</b>	<b>160,700</b>	<b>233,900</b>	<b>0</b>	<b>5,151,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Reappropriations and Capital Outlay.							
General	0.00	0	0	(72,000)	0	0	(72,000)
Dedicated	0.00	0	(33,600)	(37,700)	0	0	(71,300)
Federal	0.00	0	0	(51,000)	0	0	(51,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(33,600)</b>	<b>(160,700)</b>	<b>0</b>	<b>0</b>	<b>(194,300)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	31,400	0	0	0	0	31,400
Dedicated	0.00	46,700	0	0	0	0	46,700
Federal	0.00	38,800	0	0	0	0	38,800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>117,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,200</b>
<b>FY 2002 Base</b>							
General	18.64	1,047,400	205,900	0	0	0	1,253,300
Dedicated	32.17	1,562,000	390,700	0	193,900	0	2,146,600
Federal	22.19	1,295,800	298,200	0	40,000	0	1,634,000
Other	0.00	10,300	30,000	0	0	0	40,300
<b>Total</b>	<b>73.00</b>	<b>3,915,500</b>	<b>924,800</b>	<b>0</b>	<b>233,900</b>	<b>0</b>	<b>5,074,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	11,200	0	0	0	0	11,200
Dedicated	0.00	16,700	0	0	0	0	16,700
Federal	0.00	13,800	0	0	0	0	13,800
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,800</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,100	0	0	0	3,100
Dedicated	0.00	0	5,800	0	2,900	0	8,700
Federal	0.00	0	4,500	0	600	0	5,100
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>17,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Includes \$24,000 for computer equipment, and \$134,000 for air quality monitoring equipment.							
General	0.00	0	0	50,000	0	0	50,000
Dedicated	0.00	0	0	54,000	0	0	54,000
Federal	0.00	0	0	54,000	0	0	54,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	41,400	0	0	0	0	41,400
Dedicated	0.00	62,100	0	0	0	0	62,100
Federal	0.00	51,300	0	0	0	0	51,300
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>155,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,300</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
10.91 Fund Shifts: Not recommended. Pickup Personnel Cost maintenance costs for federal grants that are not expected to increase with General Funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.92 Fund Shifts: Reflect federal funding with the Department of Energy that will be placed in the state air permitting fee fund.							
Dedicated	7.42	403,600	46,000	0	0	0	449,600
Federal	(7.42)	(403,600)	(46,000)	0	0	0	(449,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	18.64	1,101,800	209,000	50,000	0	0	1,360,800
Dedicated	39.59	2,047,100	442,500	54,000	196,800	0	2,740,400
Federal	14.77	959,600	256,700	54,000	40,600	0	1,310,900
Other	0.00	10,900	30,500	0	0	0	41,400
<b>Total</b>	<b>73.00</b>	<b>4,119,400</b>	<b>938,700</b>	<b>158,000</b>	<b>237,400</b>	<b>0</b>	<b>5,453,500</b>

Environmental Quality, Dept. of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Workload Increase and Funding Change: Over the last three years air quality permits to construct issued by the Department have increased 72% and the total number of industrial air pollution sources in Idaho have increased 30%. Current staff cannot handle the workload and the air permitting fee fund cannot fund additional staff. In fact the operating permit program must be reduced to the minimum operations clearly required by federal mandates. This means that activities previously funded from the air quality permit fee will have to be shifted to the General Fund. Thus, the Governor is recommending \$577,000 in General Funds to shift funding for ten positions from the air permitting fee fund, as well as \$169,600 in General Fund support for two new positions.							
General	12.00	588,600	121,000	37,000	0	0	746,600
Dedicated	(10.00)	(476,000)	(101,000)	0	0	0	(577,000)
<b>Total</b>	<b>2.00</b>	<b>112,600</b>	<b>20,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>169,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	30.64	1,690,400	330,000	87,000	0	0	2,107,400
Dedicated	29.59	1,571,100	341,500	54,000	196,800	0	2,163,400
Federal	14.77	959,600	256,700	54,000	40,600	0	1,310,900
Other	0.00	10,900	30,500	0	0	0	41,400
<b>Total</b>	<b>75.00</b>	<b>4,232,000</b>	<b>958,700</b>	<b>195,000</b>	<b>237,400</b>	<b>0</b>	<b>5,623,100</b>